

Table OSR-3 OTHER SPECIAL REVENUE FUNDS
Fiscal Years 2003 - 2007
Expenditures

Expenditures - By Expenditure Category

Expenditure Category	2003		2004		2005		2006		2007	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Personal Services										
Salaries and Wages	\$73,291,534	14.2%	\$80,298,554	13.9%	\$76,768,963	11.2%	\$76,350,892	10.7%	\$77,513,638	10.6%
Retirement Costs	\$17,009,782	3.3%	\$18,518,665	3.2%	\$20,305,199	3.0%	\$22,175,791	3.1%	\$23,020,787	3.1%
Health Insurance	\$12,422,198	2.4%	\$11,479,317	2.0%	\$15,542,839	2.3%	\$15,070,834	2.1%	\$14,829,282	2.0%
Other Fringe Benefits	\$3,466,690	0.7%	\$3,912,002	0.7%	\$3,756,627	0.5%	\$4,009,127	0.6%	\$4,009,366	0.5%
Unemployment Reimbursements	\$80,423	0.0%	\$101,265	0.0%	\$134,086	0.0%	\$104,860	0.0%	\$129,652	0.0%
Personal Services - Subtotal	\$106,270,627	20.6%	\$114,309,802	19.8%	\$116,507,715	17.0%	\$117,711,505	16.5%	\$119,502,724	16.3%
All Other										
Professional Services	\$51,656,986	10.0%	\$55,759,610	9.7%	\$60,288,301	8.8%	\$60,261,752	8.4%	\$70,198,395	9.6%
Travel Expenses	\$1,177,400	0.2%	\$1,337,738	0.2%	\$1,412,206	0.2%	\$1,503,766	0.2%	\$1,567,585	0.2%
Miscellaneous Operating Expenses	\$18,018,815	3.5%	\$24,927,102	4.3%	\$28,301,389	4.1%	\$19,266,687	2.7%	\$24,222,708	3.3%
Commodities	\$15,169,895	2.9%	\$13,453,382	2.3%	\$14,052,099	2.1%	\$14,827,561	2.1%	\$19,375,908	2.6%
Grants, Subsidies and Pensions										
To Other Governments	\$114,727,107	22.2%	\$123,426,616	21.4%	\$129,749,854	18.9%	\$136,057,555	19.1%	\$137,052,819	18.7%
To Pub. and Priv. Orgs.	\$47,309,736	9.1%	\$50,577,763	8.8%	\$48,061,118	7.0%	\$63,892,755	9.0%	\$78,779,893	10.7%
To Individuals	\$143,227,188	27.7%	\$177,702,985	30.8%	\$248,283,717	36.2%	\$263,967,481	37.0%	\$266,631,178	36.3%
Debt Service										
Principal	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Interest	\$0	0.0%	\$0	0.0%	\$1	0.0%	\$0	0.0%	\$0	0.0%
Contrib. and Trans. to Other Funds	\$3,756,536	0.7%	\$3,816,796	0.7%	\$4,554,580	0.7%	\$4,704,623	0.7%	\$5,150,568	0.7%
All Other - Subtotal	\$395,043,663	76.4%	\$451,001,992	78.2%	\$534,703,266	78.0%	\$564,482,179	79.1%	\$602,979,054	82.2%
Capital Expenditures	\$15,782,054	3.1%	\$11,446,172	2.0%	\$34,061,871	5.0%	\$31,667,002	4.4%	\$11,458,955	1.6%
Total Expenditures	\$517,096,343	100.0%	\$576,757,967	100.0%	\$685,272,852	100.0%	\$713,860,686	100.0%	\$733,940,734	100.0%